

**COMMITTEE STAFF OPERATION & MAINTENANCE
BACKUP BOOK**

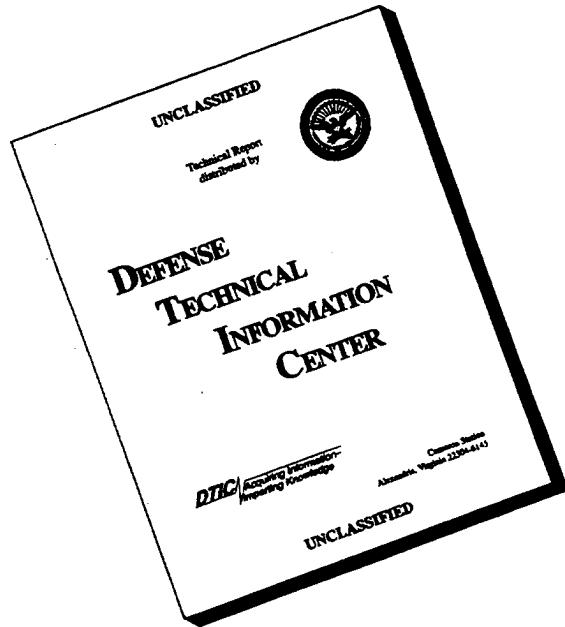
FY 1997 BUDGET SUBMISSION

DISTRIBUTION SPECIFICATIONS
Approved for public release by
Distribution Directorate

March 1996

19960502 008 THE JOINT STAFF

DISCLAIMER NOTICE



**THIS DOCUMENT IS BEST
QUALITY AVAILABLE. THE
COPY FURNISHED TO DTIC
CONTAINED A SIGNIFICANT
NUMBER OF PAGES WHICH DO
NOT REPRODUCE LEGIBLY.**

THE JOINT STAFF
FY 1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, DEFENSE-WIDE

- OP-5 Summary
- OP-5 Budget Activity 01: Operating Forces
- OP-5 Budget Activity 04: Administrative and Servicewide Activities
- OP-5 Civilian Personnel Costs
- OP-8 Analysis of Changes in Workyear Costs
- OP-9 Emergency and Extraordinary Expense Limitations
- OP-24 Summary of Price and Program Changes
- OP-32 Schedule of Consulting Services
- PB-15 Department of Defense Management Headquarters
- PB-22 Direct Hire Personnel Summary
- PB-31-C Summary of Increases and Decreases
- PB-31-D Manpower Changes in Full-time Equivalent End Strength
- PB-31-Q Civilian Personnel Budget Calculations
- PB-31-R Budgeted Military and Civilian Pay Raise Amounts
- PB-53 Real Property Maintenance
- PB-A-7 Transportation
- PB-A-13 Management Headquarters
- PB-A-16 Other (Disability Compensation)
- PB-A-18 Department of Defense Appropriation Highlights
- PB-A-19 Manpower Tables
- PB-A-20 Summary of Functional Transfers and Funding Realignments
- PB-A-25

OPERATION and MAINTENANCE, DEFENSE-WIDE FY 1997 BUDGET ESTIMATES THE JOINT STAFF

I. Narrative Description: (SUMMARY)

The Joint Staff supports the principal military advisor to the President, National Security Council, and Secretary of Defense. The Chairman serves as a member of, and presides over, the Joint Chiefs of Staff. He is responsible for the organization and management of the Joint Staff. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman of the Joint Chiefs of Staff and Director of the Joint Staff.

II. Description of Operations Financed:

The major activity groups of the Joint Staff:

- a. Budget Activity 1/Operating Forces -- Funds (1) the transportation costs of joint exercises under the CJCS Exercise Program; (2) Partnership for Peace, the Department of Defense portion of the President's Warsaw Initiatives; (3) the Commander-in-Chief (CINC) Initiatives Fund (CIF) which supports high-benefit, low-cost CINC initiatives; (4) the Joint Warfighting Center (JWFC), which conducts simulation exercises and doctrine assessments for the CINCs, and directly supports the implementation from the Commission on Roles and Missions (CORM); (5) C4I for the Warrior (beginning in FY 1996) which enhances CINC global interoperability; and (6) the CINC Command and Control Initiatives Program (C2IP).
- b. Budget Activity 4/Administration and Servicewide Activities -- Funds the day-to-day operations of the Joint Staff, including civilian personnel, travel, lease, rents & utilities, communications, purchased equipment maintenance, printing, contract studies, and professional management services, other services, facility maintenance, supplies, and equipment. This also includes the Global Command and Control System (GCCS) through FY 1995, ISLAND SUN (a Special Access Required Program), the Joint Analytical Model Improvement Program (JAMIP) and Pentagon Reservation Maintenance Revolving Fund payments.

III. Financial summary: (\$ in thousands)

	FY 1996		FY 1997
	Budget	Request	Estimate
A. Budget Activity			
1. Operating Forces (BA-1)	372,977	477,310	464,199
2. Administrative & Servicewide Activities (BA-4)	98,202	96,540	100,576
TOTAL	471,179	573,850	579,948
			121,295
			585,494

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF

III. Financial summary (cont'd):

(\$ in thousands)

B. Reconciliation Summary:

	Change FY 1995/1996	Change FY 1996/1997	Change FY 1996/1997
Baseline Funding:			
Congressional Adjustments	471,179	573,850	579,948
Supplemental Requests	4,462		
Price Change	45,785	-3,764	11,447
Functional Transfer	56,886	5,400	-5,901
Program Changes	573,850	579,948	585,494
Current Estimate:			

C. Summary of Price and Program Changes:

	Change FY 1995/1996	Price FY 1995 Actuals	Program Growth	FY 1996 Estimate	Change 1995/1996	Price FY 1995 Actuals	Program Growth	FY 1997 Estimate	Change 1996/1997
1. Civilian Personnel Compensation									
Exec, Gen & Spec Schedule	328	49	13,482	337	-296	13,523	1	-1	32
Wage Board	1	0	32	1	-297	13,555			
Subtotal Civ Pers Comp	329	49	13,514	338					
2. Travel of Persons									
Subtotal Travel	90	314	4,675	103	5	4,783	5	5	4,783
3. Industrial Fund Purchases									
Pentagon Reservation Maintenance	402	-2,661	16,900	-85	3,285	20,100			
Revolving Fund	19,159	402	-2,661	16,900	-85	3,285	20,100		
Subtotal Industrial Fund									
Purchases	19,159	402	-2,661	16,900	-85	3,285	20,100		

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF
(\$ in thousands)

III. Financial summary (cont'd):
C. Summary of Price and Program Changes:

	Change 1995/1996						Change 1996/1997						
	FY 1995 Actuals	Price Growth	Program Growth	FY 1996 Estimate	Price Growth	Program Growth	FY 1997 Estimate	FY 1995 Actuals	Price Growth	Program Growth	FY 1996 Estimate	Price Growth	Program Growth
4. Transportation													
MAC SAAM (Fund)	0	0	0	0	0	0	0	197,278	29,000	42,905	269,183	-1,346	-5,341
JCS Exercises (Fund)	56,494	11,016	1,056	68,566	68,566	0	0					262,496	
MSC Cargo (Fund)	22,582	1,694	-8,959	15,317	15,317	-1,042	-8,250					67,995	
MTMC (Port Handling - Fund)	23,872	477	4,752	29,101	29,101	2,270	804					15,079	
MTMC (Other- Non-Fund)	2,036	43	366	2,445	2,445	54	-2,499					28,031	
Commercial Transportation	302,262	42,230	40,120	384,612	384,612	7,615	-18,626					0	
Subtotal Transportation												373,601	
5. Other Purchases													
Rental Payments to GSA	237	5	39	281	281	6	3					290	
Purchased Utilities (non-Fund)	767	16	26	809	809	18	26					853	
Purchased Comm (non-Fund)	2,635	55	30	2,720	2,720	60	15					2,795	
Rents (non-GSA)	76	2	16	94	94	2	2					98	
Postal Services (USPS)	97	2	1	100	100	0	3					103	
Supplies & Materials (non-Fund)	3,862	81	-27	3,916	3,916	86	4					4,006	
Printing & Reproduction	187	4	59	250	250	6	22					277	
Equip Maintenance by Contract	2,607	55	39	2,701	2,701	59	6					2,766	
Facility Maintenance by Contract	832	17	-4	845	845	19	1					865	
Equipment Purchases (non-Fund)	630	13	301	944	944	21	15,524					16,489	
Management & Professional													
Support Services	2,020	42	6	2,068	2,068	45	16					2,129	
Studies, Analysis & Evaluation	2,008	42	7,771	9,821	9,821	216	25					10,062	
Other Contracts	116,393	2,444	16,861	135,698	135,698	2,985	-5,961					132,722	
Subtotal Other Purchases	132,351	2,780	25,118	160,247	160,247	3,523	9,686					173,455	
TOTAL	471,179	45,830	62,939	579,948	579,948	11,495	-5,949					585,494	

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF
(\$ in thousands)

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation of Increases and Decreases:

1. FY 1995 Actuals:		471,179
2. Price Growth:		45,830
a. Civilian Personnel	328	
b. Travel	90	
c. Pentagon Rent	402	
d. JCS Exercises	42,230	
e. Other purchases	2,780	
3. Program Changes:		56,841
a. Civilian Personnel	50	
b. Travel (Bosnia, J-5 related increases)	314	
c. Pentagon Rent	-2,661	
d. JCS Exercises	40,120	
e. Other purchases (Partnership for Peace, CJNC C2 Initiatives, and CJ4 for the Warrior)	19,018	
4. FY 1996 Column: FY 1996 President's Budget:		573,850
5. Congressional Adjustments:		4,462
a. Northern Edge Exercise	5,000	
b. Civilian Underexecution	-400	
c. Travel Efficiencies/Executive Transport	-1,997	
d. Revised Economic Assumption (Sec 8125)	-2100	
e. Joint Analytical Improvement Program (JAMIP)	7800	
f. Other Earmarks	-3,841	
6. FY 1996 Appropriated Amount		578,312
7. Reprogrammings/Transfers:		-3,764
a. Decreases: Inflation offset for contingencies		
8. Program Increases: Joint Warfighting Center -- (Commission on Roles & Missions, CORM)		5,400
9. FY 1996 Current Estimate		579,948
10. Price Growth:		11,495
a. Civilian Personnel	337	
b. Travel	103	
c. Pentagon Rent	-85	
d. JCS Exercises	7,616	
e. Other purchases	3,524	
11. Transfers: Migration of Procurement to O&M		15,524
a. Jt Warfighting Center	1,258	
b. ISLAND SUN	6,090	
c. Headquarters Support	3,220	
d. ADP Software	4,956	
12. Program Changes:		-21,473
a. Civilian Personnel (due to personnel consolidation)	-200	
b. Civilian Personnel (revised estimates)	-97	
c. Travel	5	
d. Pentagon Rent	3,285	
e. JCS Exercises	-18,627	
f. Other contracts	-8,281	
g. JWFC (in support of CORM issues)	2,442	
13. FY 1997 Budget Request		585,494

**OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF**

V. Personnel Summary:

	<u>Actuals</u> <u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1995/1996</u>	<u>Change</u> <u>FY 1996/1997</u>
Military End Strength					
Officer	806	858	841	52	-17
Enlisted	347	318	318	-29	0
TOTAL	1,153	1,176	1,159	23	-17
Civilian End Strength					
USDH	209	216	215	7	-1
TOTAL	209	216	215	7	-1
Military Workyears					
Officer	806	858	841	52	-17
Enlisted	347	318	318	-29	0
TOTAL	1,153	1,176	1,159	23	-17
Civilian Workyears					
USDH	205	216	215	11	-1
TOTAL	205	216	215	11	-1
VI: OUTYEAR IMPACT SUMMARY:					
O&M (\$ in thousands)	555,134	580,347	591,863	620,186	
Military End Strength	1,159	1,159	1,159	1,159	
Civilian End Strength	215	215	215	215	
		FY 1998	FY 1999	FY 2000	FY 2001

O&M (\$ in thousands)
Military End Strength
Civilian End Strength

**OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF**

ACTIVITY GROUP: OPERATING FORCES

I. Narrative Description:

This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies world-wide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to US allies. Joint training with Allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements. Besides actual exercises to enhance readiness, the training programs of the CINCs are supported by computer simulation technology managed by the Joint Warfighting Center. Emergent requirements of the unified/specifed commands are supported by the CINC Initiatives Fund (CIF). Additionally, the Partnership for Peace (PFP) program supports the military efforts to lead the NATO alliance to broader, cooperative relationships with recently democratized Central and Eastern European nations. This budget activity also includes the Commander-in-Chiefs (CINCs) Command and Control Initiatives Program (C2IP).

II. Description of Operations Financed:

Resources provide funding for six programs -- CJCS Exercise Program, Joint Warfighting Center (JWFC), CINC Initiatives Fund, C4I for the Warrior, PFP, and the C2IP -- which support CINCs. The CJCS Exercise Program trains US forces, tests forces' abilities to perform their missions, and prepares the forces of two or more services for joint operations. Costs are related and measurable to airlift of equipment and personnel, sealift of equipment, port-handling of equipment, and inland transportation of personnel and equipment. The JWFC provides computer simulation support to CINCs' joint training and exercise programs. Budgeted items include travel, communications, purchased equipment maintenance, ADP systems software, civilian personnel, supplies, and equipment. The CINC Initiatives Fund supports the high benefit/low cost initiatives of the CINCs in the areas of exercises and force training, contingencies, selected operations, command and control, humanitarian and civic assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs. C4I for the Warrior focuses CINC, Service and Agency efforts to synchronize joint warfighter C4I requirements. The PFP helps to develop strong candidates for NATO membership and to build ties with non-members after NATO expands. The C2IP provides CINCs the capability to implement timely, low-cost near-term improvements to enhance their command and control systems in response to unforeseen circumstances arising from current situations.

III. Financial summary: (\$ in thousands)

A. Sub-Activity Group	FY 1995 <u>Actuals</u>	FY 1996 <u>Budget Request</u>	FY 1997 <u>Approp</u>	FY 1997 <u>Estimate</u>
1. CJCS Exercise Program	302,262	391,714	384,612	373,601
2. CINC Initiatives (CIF)	23,922	25,000	25,000	25,000
3. Joint Warfighting Center (JWFC)	19,718	18,063	27,227	29,669
4. Partnership for Peace (PFP)	26,375	40,000	40,000	33,500
5. C4I for the Warrior (C4IFTW)	0	1,200	1,200	1,163
6. CINC C2 Initiatives Program (C2IP)	700	1,333	1,333	1,266
TOTAL	372,977	477,310	479,377	464,199

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF

ACTIVITY GROUP: Operating Forces (cont'd)

III. Financial summary (cont'd):

B. Reconciliation Summary:

	Change <u>FY 1995/1996</u>	Change <u>FY 1996/1997</u>
Baseline Funding:		
Amended Baseline Funding:	FY 1996 Column, FY 1996 President's Budget (PB)	372,977
Congressional Adjustments		477,310
Supplemental Requests		-3,338
Price Change	41,650	9,696
Functional Transfer (Inflation offset for Contingencies)		-3,764
Program Changes (FY 1996: JWFC; FY 1997: PFP;)	62,683	9,164
CJCS Exercise rate changes; & JWFC)		-24,869
Current Estimate:	477,310	464,199

C. Summary of Price and Program Changes:

	Change 1995/1996			Change 1996/1997		
	FY 1995 Actuals	Price Growth	Program Growth	FY 1996 Estimate	Price Growth	Program Growth
1. Civilian Pay	312	8	23	343	9	-3
2. Travel of Persons						349
Subtotal Travel	319	3	42	364	3	-3
3. Transportation						364
JCS Exercises (Fund)	197,278	29,000	42,905	269,183	-1,346	-5,341
MSC Cargo (Fund)	56,494	11,016	1,056	68,566	7,679	-8,250
MTMC (Port Handling Fund)	22,582	1,684	-8,959	15,317	-1,042	804
MTMC (Other Land-Fund)	23,872	477	4,752	29,101	2,270	-3,341
Commercial Transportation	2,036	43	367	2,445	55	-2,499
Subtotal Transportation	302,262	42,230	40,120	384,612	7,616	-18,627
						373,601

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF

ACTIVITY GROUP: Administrative and Servicewide Activities (con't)

III. Financial summary (cont'd):

C. Summary of Price and Program Changes:

	Change 1995/1996			Change 1996/1997		
	FY 1995 <u>Actuals</u>	Price Growth	Program Growth	FY 1996 <u>Estimate</u>	Price Growth	Program Growth
4. Other Purchases						
Purchased Comm (non-Fund)	134	3	13	150	3	7
Supplies & Materials (non-Fund)	777	16	4	797	18	10
Equip Maintenance by Contract	504	11	27	542	12	-4
Equipment Purchases (non-DBOF)	72	2	-32	42	1	1,258
Mgt & Professional Services	397	8	20	425	9	27
Other Contracts	68,200	1,432	22,465	92,097	2,026	-7,535
Subtotal Other Purchases	70,084	1,472	22,497	94,053	2,069	-6,237
TOTAL BA 01	372,977	43,712	62,683	479,372	9,696	-24,869
						464,199

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF

III. Financial Summary (O&M \$ in Thousands)
D. Reconciliation of Increases and Decreases:

1. FY 1995 Actuals:	372,977
2. Price Growth:	41,650
a. Joint Chiefs of Staff (JCS) Exercises	40,168
b. Other purchases	1,482
3. Program Changes:	62,683
a. Civilian Personnel	23
b. Travel	42
c. JCS Exercises	40,120
d. Other purchases (Partnership for Peace, CINCPAC C2 Initiatives, and C4I for the Warrior)	22,498
4. FY 1996 Column, FY 1996 President's Budget:	477,310
5. Congressional Adjustments:	426
a. Northern Edge Exercise	5,000
b. Travel Efficiencies/Executive Transport	-1,997
c. Revised Economic Assumption (Sec 8125)	-2100
d. Other Earmarks	-477
6. FY 1996 Appropriated Amount	477,736
7. Reprogrammings/Transfers:	
a. Decreases: Inflation offset for contingencies	-3,764
8. Program Increases: Joint Warfighting Center -- (Commission on Roles & Missions)	5,400
9. FY 1996 Current Estimate	479,372
10. Price Growth:	9,696
a. JCS Exercises	7,616
b. Other purchases	2,080
11. Transfers: Migration of Procurement to O&M	
a. JWFC	1,258
12. Program Changes:	
a. JCS Exercises	-18,627
b. Other purchases	-7,500
13. FY 1997 Budget Request	464,199

OPERATION AND MAINTENANCE, DEFENSE-WIDE
The Joint Staff/Activity Group: Operations

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
CINCSACOM					
Carib Series	278	83	361	1	362
Ellipse Alpha	0	60	60	0	60
Fairwinds	203	-103	100	-26	74
JTFEX Series	473	1,757	2,230	-1,096	1,134
Linked Seas	213	-213	0	0	0
Mighty Thunder	121	-36	85	169	254
Northern Viking	973	-973	0	612	612
Northern Light	0	656	656	-656	0
Quick Force	93	-18	75	0	75
Partnership for Peace	611	-444	167	-104	63
Rendezvous	200	-200	0	0	0
Resolute Response	0	0	0	750	750
Roving Sands	2,258	-1,164	1,094	359	1,453
Strong Resolve	3,370	-3,370	0	0	0
Tradewinds	178	239	417	-46	371
Unified Endeavor	206	126	332	3	335
Unitas	490	-121	369	-6	363
Total C-141 equivalent hours	9,667	-3,721	5,946	-40	5,906
Total Dollars (000's)	33,118	-4,498	28,620	-334	28,286
USCINCSOUTH					
Ellipse Echo	8	129	137	501	638
Fuerzas Aliadas Series	1,202	396	1,598	30	1,628
Fuerzas de Defensas	1,575	-1,275	300	-200	100
Fuerzas de Evacuacion (was Ahaus Tara)	90	10	100	266	366
Fuerzas de Rescates	0	100	100	-100	0
New Horizons Series (was Fuertes Caminos)	2,704	386	3,090	-1,138	1,952
Total C-141 equivalent hours	5,579	-254	5,325	-641	4,684
Total Dollars (000's)	19,114	6,517	25,631	-3,197	22,434

OPERATION AND MAINTENANCE, DEFENSE-WIDE
The Joint Staff/Activity Group: Operations

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
USCINCCENT					
Accurate Test	396	-396	0	131	131
Bright Star	2,038	5,283	7,321	-6,355	966
Eager Arrow (was Shadow Hawk)	525	-525	0	0	0
Eager Initiative	453	-213	240	60	300
Eager Light	135	-135	0	585	585
Eager Tiger	0	432	432	-432	0
Early Victor	550	-29	521	-101	420
Eastern Castle	787	623	1,410	-543	867
Eastern Eagle	228	-228	0	180	180
Eastern Meteor	0	124	124	-62	62
Eastern Valor	0	0	0	215	215
Ellipse Foxtrot	1,128	-1,107	21	1,125	1,146
Impelling Victory	0	261	261	-261	0
Immense Drive	2	-2	0	0	0
Indigo Desert	1,579	-1,371	208	1,242	1,450
Inferno Creek	0	141	141	-141	0
Inherent Fury	429	137	566	-214	352
Initial Link	396	-135	261	-26	235
Inspired Gambit	274	-274	0	249	249
Inspired Venture	184	287	471	-65	406
Internal Look	0	405	405	-405	0
Intrinsic Action	42	-42	0	1,932	1,932
Iron Cobra	479	-479	0	0	0
Iron Falcon	0	619	619	-59	560
Native Fury	0	780	780	1,062	1,842
Natural Fire	0	559	559	-559	0
Nectar Bend	282	-102	180	0	180
Noble Piper	0	0	0	755	755
Ramses Thunder	0	0	0	713	713
Ultimate Resolve	0	0	0	104	104
Total C-141 equivalent hours	9,907	4,613	14,520	-870	13,650
Total Dollars (000's)	33,943	35,943	69,886	-4,517	65,369

OPERATION AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff/Activity Group: Operations

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

USCINCEUR	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
Able Alley	0	-9	0	0	0
Adventure Series	0	0	137	137	42
African Eagle	962	-962	0	1,057	0
Agile Lion (Humrrex)	0	0	0	15	1,057
Arctic Exchange	0	0	0	200	200
Ardent Ground	0	74	74	9	83
Ascendant Shield	0	0	0	244	244
Atlantic Resolve	1,187	-1,187	0	1,162	1,162
Atlas Series	255	201	456	-49	407
Baltops	100	18	118	0	118
Battle Griffin	82	3,375	3,457	-3,457	0
Betacom	56	1,135	1,191	-736	455
Blue Harrier	106	-72	34	84	118
Central Enterprise	1,173	-337	836	-207	629
Central Harmony	0	0	0	42	42
Distant Thunder	64	36	100	21	121
Dynamic Series	232	2,559	2,791	547	3,338
Ellipse Bravo	148	350	498	187	685
Flintlock	1,937	-777	1,160	1,318	2,478
Juniper Stallion	840	-591	249	7	256
Medflag	210	-10	200	400	600
Partnership for Peace	339	327	666	34	700
Senegal JET	0	200	200	-200	0
Shared Endeavor	134	-134	0	408	408
Silver Eagle	894	-379	515	250	765
Tactical Fighter Weaponry	36	156	192	0	192
Trail Blazer	84	-63	21	0	21
US/FSU Exercises	622	919	1,541	-974	567
West Africa Training Cruise	26	122	148	-89	59
Total C-141 equivalent hours	9,496	5,088	14,584	178	14,762
Total Dollars (000's)	32,532	37,662	70,194	503	70,697

OPERATION AND MAINTENANCE, DEFENSE-WIDE
The Joint Staff/Activity Group: Operations

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
USCINCPAC					
Balkatan	280	242	522	-30	492
Cobra Gold	5,724	-2,307	3,417	-157	3,260
Commando Sling	130	21	151	-11	140
Cope Series	328	227	555	-401	154
Ellipse Charlie	794	-131	663	-295	368
Foal Eagle	1,215	346	1,561	179	1,740
Freedom Banner	3,020	-2,037	983	-31	952
Frequent Storm	917	-317	600	197	797
Hong Kong Sarex	0	60	60	-60	0
Kangaroo/Pitchblack	643	-293	350	-350	0
Keen Edge	832	-132	700	481	1,181
Northern Edge	597	-106	491	-491	0
RSO&I	2,307	-1,356	951	-157	794
Tandem Thrust	2,065	-2,065	0	1,876	1,876
Team Spirit	0	0	0	350	350
Tempest Express	56	24	80	0	80
Tempo Brave	0	225	225	-145	80
Ulchi Focus Lens	2,853	-350	2,503	-149	2,354
Valiant Series	82	199	281	-201	80
Vigilant Blade	51	-51	0	0	0
Total C-141 equivalent hours	21,894	-7,801	14,093	605	14,698
Total Dollars (000's)	75,008	-7,178	67,830	2,558	70,388
CINCNORAD					
Amalgam Warrior	385	224	609	-304	305
Amalgam Fabric Brave	16	34	50	0	50
Amalgam Falcon Brave	35	-15	20	0	20
Amalgam Fencing Brave	7	43	50	-25	25
Total C-141 equivalent hours	443	287	730	-330	400
Total Dollars (000's)	1,519	1,992	3,511	-1,596	1,915

OPERATION AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff/Activity Group: Operations

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
USCINCSPACE	0	45	45	0	45
Apollo Series	0	45	45	0	45
Total C-141 equivalent hours	0	45	45	0	45
Total Dollars (000's)	0	214	214	-1	213
USCINCSTRAT					
Bulwark Bronze/Global Archer	104	81	185	-18	167
Total C-141 equivalent hours	104	81	185	-18	167
Total Dollars (000's)	357	533	890	-91	799
Other (Includes CJCS-sponsored Eligible Receiver	492	8	500	0	500
Total C-141 equivalent hours	492	8	500	0	500
Total Dollars (000's)	1,687	720	2,407	-12	2,395
Grand Total C-141 equivalent hours	57,582	1,654	55,928	-1,116	54,812
Grand Total Airlift Costs (000's)	197,278	71,905	269,183	-6,687	262,496
C-141 Equivalent Hour Rates	3,426		4,813		4,789

Note: The CJCS Exercise Program uses a mix of military and commercial airlift platforms. Flying hours are depicted as C-141 equivalents to provide a common performance criteria for comparison of level of effort.

Although the FY 97 budget request depicts decreased funding for airlift, these dollars support a higher percent of CINC requirements. Two factors cause the "buying more with less": (1) a decrease in the DBOF flying rates charged to the JCS; and (2) a change in CINC requirements because each fiscal year has a different mix of JCS-sponsored exercises. The FY 97 airlift request will purchase approximately 91% of the CINCs' airlift requirements which is about a 3% increase to total percent funded from FY 96.

OPERATION AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff

IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift (Steaming Days):

	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
CINCUSACOM					
Carib	75	-41	34	0	34
Fairwinds	0	109	109	-54	55
JTFEX Series	25	-25	0	0	0
Linked Seas	6	-6	0	0	0
Northern Light	0	12	12	-12	0
Strong Resolve	0	0	0	0	0
Tradewinds	0	12	12	0	12
Total Steaming Days	106	61	167	-66	101
Total Dollars (000's)	4,126	2,944	7,070	-2,678	4,392
USCINCSOUTH					
New Horizons Series (formerly FC Series)	137	13	150	-20	130
Fuerzas Defensas	23	-23	0	0	0
Total Steaming Days	160	-10	150	-20	130
Total Dollars (000's)	6,257	88	6,345	-725	5,620
USCINCCENT					
Bright Star	125	131	256	-211	45
Eager Light	0	0	0	40	40
Eastern Castle	98	-8	90	-12	78
Total Steaming Days	223	123	346	-183	163
Total Dollars (000's)	8,703	5,906	14,609	-7,562	7,047

OPERATION AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff

IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift (Steaming Days):

	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
USCINCEUR					
Adventure Series	0	20	20	-20	0
Arctic Exchange	0	0	0	50	50
Battle Griffin	0	55	55	-55	0
Beacom	0	25	25	-25	0
Central Enterprise	16	9	25	5	30
Dynamic Series	22	8	30	43	73
Partnership for Peace	8	12	20	-20	0
Senegal JET	0	20	20	-20	0
Tactical Fighter Weaponry	17	8	25	5	30
Total Steaming Days	63	157	220	-37	183
Total Dollars (000's)	2,468	6,838	9,306	-1,395	7,911
USCINCPAC					
Cobra Gold	179	-32	147	-40	107
Balkitian	0	1	1	-1	0
Foal Eagle	20	55	75	0	75
Freedom Banner	45	-45	0	0	0
Kangaroo	46	-46	0	0	0
Keen Edge	21	-21	0	75	75
Northern Edge	6	5	11	-11	0
RSO&I	1	-1	0	75	75
Ulchi Focus Lens	1	-1	0	0	0
Total Steaming Days	319	-85	234	98	332
Total Dollars (000's)	12,420	-2,504	9,916	4,417	14,333

OPERATION AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff

IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift (Steaming Days):

	FY 1995	Change 1995/1996	FY 1996	Change 1996/1997	FY 1997
USCINCPAC					
Bulwark Bronze	0	0	0	5	5
Total Steaming Days	0	0	0	5	5
Total Dollars (000's)	0	0	0	206	206
TOTAL (LESS USCINCPAC)					
Total Steaming Days	871	246	1,117	-203	914
Total Dollars (000's)	33,974	13,272	47,246	-7,737	39,509
USCINCNTRANS					
JLOTS	116	-40	76	115	191
Turbo Cads	101	-86	15	120	135
Turbo Intermodal Surge	10	72	82	-62	20
Total Steaming Days	227	-54	173	173	346
Total Dollars (000's)	22,520	-1,200	21,320	7,166	28,486
Grand Total Steaming Days	1,098	192	1,290	-30	1,260
Grand Total Sealift Dollars (000's)	56,494	12,072	68,566	-571	67,995
Roll-on/Roll-off Equivalent Rates	39,000		42,300		43,231

Notes: Like airframes, the CJCS Exercise Program uses a mix of sealift platforms -- RO/RO, Fast Sealift, breakbulk, container, tug and barge. Steaming days are depicted as RO/RO equivalents to provide a common performance criteria for comparison of level of effort.

Each exercise requirement is resourced by MSC from available commercial and DoD assets, consequently RO/RO rates depicted are anticipated average commercial rates.

OPERATION AND MAINTENANCE, DEFENSE-WIDE
The Joint Staff/Activity Group: Operations

IV. Performance Criteria and Evaluation Summary

C. Port Handling (PH) and Inland Transportation (IT)

	FY 1995			FY 1996			FY 1997		
	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's
CINCUSACOM									
Carib	554	395	949	-488	130	331	461	694	670
Fairwinds	5	181	186	1,244	960	470	1,430	0	0
JTFEX	933	412	1,345	2,588	215	3,718	3,933	-2,083	265
Linked Seas	157	0	157	-157	0	0	0	0	0
Mighty Thunder	0	400	400	-390	0	10	0	0	10
Northern Light	0	0	0	42	12	30	42	-42	0
Northern Viking	0	8	8	-8	0	0	0	800	400
Rendezvous	0	1,376	1,376	-1,376	0	0	0	0	0
Resolute Response	0	0	0	0	0	0	0	14	4
Roving Sands	0	10,562	10,562	-5,099	0	5,463	5,463	273	0
Strong Resolve	582	1,797	2,379	-2,379	0	0	0	0	0
Tradewinds	0	0	0	96	0	96	96	4	0
United Endeavor	0	0	0	60	0	60	60	0	60
Unitas	5	25	30	66	37	96	133	41	39
Total PH/IT Cost	2,236	15,156	17,392	-5,764	1,354	10,274	11,628	-1,766	1,378
USCINCSOUTH									
Fuerzas Aliadas Series	0	0	0	88	0	88	88	-76	0
Fuerzas de Defensas	550	62	612	-253	0	359	359	-34	0
Fuerzas de Evacuacion (was Ahaus Tara)	0	0	0	30	0	30	30	0	30
New Horizons Series (was Fuentes Caminos)	3,522	790	4,312	2,100	3,194	3,218	6,412	668	3,205
Total PH/IT Cost	4,072	852	4,924	1,965	3,194	3,695	6,889	558	3,205
									4,242
									7,447

OPERATION AND MAINTENANCE, DEFENSE-WIDE
The Joint Staff/Activity Group: Operations

IV. Performance Criteria and Evaluation Summary:

C. Port Handling (PH) and Inland Transportation (IT)

USCINCPAC	FY 1995			FY 1996			Change 1995/1996			FY 1997		
	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's
Bright Star	4,450	3,200	7,650	440	4,452	3,638	8,090	-2,890	1,800	3,400	5,200	
Eager Light	550	50	600	-600	0	0	0	-600	300	300	600	
Earnest Leader	0	0	0	239	0	239	239	-239	0	0	0	
Eastern Castle	772	123	895	83	699	279	978	-178	360	440	800	
Indigo Desert	0	0	0	15	0	15	15	500	0	515	515	
Inferno Creek	0	0	0	239	0	239	239	-239	0	0	0	
Initial Link	2	2	4	-4	0	0	0	0	0	0	0	
Inspired Gambit	0	10	10	-10	0	0	0	100	0	100	100	
Internal Look	0	0	0	3	0	3	3	-3	0	0	0	
Ultimate Resolve	0	0	0	0	0	0	0	2	0	2	2	
Total PH/IT Cost	5,774	3,385	9,159	405	5,151	4,413	9,564	-2,347	2,460	4,757	7,217	
USCINCPAC												
Balkikatan	0	28	28	147	0	175	175	-110	25	40	65	
Cobra Gold	1,277	541	1,818	-117	747	954	1,701	227	1,038	890	1,928	
Foal Eagle	645	550	1,195	1,662	1,492	1,365	2,857	340	1,741	1,456	3,197	
Freedom Banner	677	268	945	35	650	330	980	-52	608	320	928	
Kangaroo/Pitchblack	44	19	63	-63	0	0	0	0	0	0	0	
Keen Edge	258	333	591	478	337	732	1,069	-409	110	550	660	
Northern Edge	89	75	164	16	50	130	180	-180	0	0	0	
RSO&I	0	140	140	270	0	410	410	1,398	840	968	1,808	
Tandem Thrust	0	0	0	0	0	0	0	316	0	316	316	
Team Spirit	0	0	0	0	0	0	0	144	0	144	144	
Tempo Brave	0	0	0	2	0	2	2	-2	0	0	0	
Ulchi Focus Lens	99	11	110	390	0	500	500	-18	0	482	482	
Total PH/IT Cost	3,089	1,965	5,054	2,820	3,276	4,598	7,874	1,654	4,362	5,166	9,528	

OPERATION AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff/Activity Group: Operations

IV. Performance Criteria and Evaluation Summary

C. Port Handling (PH) and Inland Transportation (IT)

USCINCEUR	FY 1995			Change 1995/1996			FY 1996			Change 1995/1996			FY 1997		
	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's	PH 000's	IT 000's	TOTAL 000's
Adventure Series	0	0	0	140	90	230	140	90	230	-140	0	0	0	0	0
African Eagle	67	315	382	-382	0	0	0	0	0	266	0	266	0	266	266
Ardent Ground	0	0	0	310	275	585	310	275	585	-295	0	0	15	15	15
Ascendant Shield	0	0	0	0	0	0	0	0	0	60	0	60	0	60	60
Atlantic Resolve	0	0	0	0	0	0	0	0	0	2,398	1,200	1,198	2,398	2,398	2,398
Atlas Series	0	50	50	-42	0	8	8	4	4	48	0	0	56	56	56
Baltoops	0	0	0	0	4	4	0	0	0	16	0	0	20	20	20
Battle Griffin	0	0	0	3,172	1,221	4,393	3,172	1,221	4,393	-3,172	0	0	0	0	0
Betacom	0	0	0	24	0	24	24	0	24	-24	0	0	0	0	0
Blue Harrier	0	0	0	11	1	12	11	1	12	-1	0	0	10	10	10
Central Enterprise	215	130	345	0	215	130	345	0	345	0	215	130	345	345	345
Distant Thunder	0	20	20	0	0	0	20	0	20	0	0	0	20	20	20
Dynamic Series	166	27	193	708	440	1,148	901	461	1,462	1,406	1,099	1,208	2,307	2,307	2,307
Flintlock Series	0	0	0	50	0	50	50	0	50	-50	0	0	0	0	0
Partnership for Peace	0	0	0	1,339	0	1,339	1,339	0	1,339	-502	60	777	837	837	837
Shared Endeavor	0	0	0	0	0	0	0	0	0	30	0	30	30	30	30
Silver Eagle	0	0	0	105	100	205	105	100	205	-85	0	20	20	20	20
Tactical Fighter Weaponry	97	4	101	-77	0	24	24	0	24	101	100	100	125	125	125
Trail Blazer	0	0	0	0	0	0	0	0	0	24	0	24	24	24	24
West Africa Training Cruise	0	0	0	10	0	10	10	0	10	0	0	0	10	10	10
Total PH/IT Cost	545	546	1,091	5,372	2,342	4,121	6,463	80	2,674	3,869	6,543				
USCINCTRANS															
Turbo Cads	6,866	1,968	8,834	-6,834	0	2,000	2,000	513	1,000	1,513	2,513				
Total PH/IT Cost	6,866	1,968	8,834	-6,834	0	2,000	2,000	513	1,000	1,513	2,513				
Grand Total PH/IT Cost	22,582	23,872	46,454	-2,036	15,317	29,101	44,418	-1,308	15,079	28,031	43,110				

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF

ACTIVITY GROUP: Administration and Servicewide Activities

I. Narrative Description:

The Chairman serves as a member of and presides over the Joint Chiefs of Staff (JCS). He is the principal military advisor to the President, the National Security Council and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff. The Joint Staff is comprised of Directorates for providing support and analysis in the fields of manpower and personnel (J-1); operations (J-3); logistics (J-4); strategic plans and policy (J-5); command, control, communications and computers (J-6); operational plans and interoperability (J-7); and force structure, resource and assessment (J-8). There are two Deputy Directorates for Operations that are responsible for current operations, and the national military command system. Logistics has two Deputy Directorates: one for Plans, Analysis and Resources, and another for Medical Mobility. Three Deputy Directorates for Strategic Plans and Policy are responsible for politico-military affairs, international negotiations, and strategy and policy. The Command, Control, Communications and Computer Systems (C4) Directorate is divided into Defense-wide C4 and Unified and Specified Command C4 support divisions. The Plans and Interoperability director is also responsible for the Joint Requirements Oversight Council and Joint Military Education. The Director, Force Structure, Resources, and Assessment is supported by three Deputies: the Deputy Director for Force Structure and Resources; Assessment; and Technical Operations. Other activities include the Joint Secretariat; the Director of Management; the JCS representatives for various international negotiations; and the US Delegation, United Nations Military Staff Committee.

II. Description of Operations Financed:

This budget activity provides the necessary funds to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs. Joint Staff programs include the normal expenses of a major headquarters staff, Global Command and Control System (GCCS), Pentagon Reservation Revolving Funds, and ISLAND SUN (a Special Access Required program). Funds are required to pay for civilian personnel, travel, lease, rents and utilities, communications, purchased equipment maintenance, printing, contract studies and professional management services, other services, facility maintenance, supplies, and equipment. GCCS funding by the JCS budget is terminated in FY 1996 where funds resides in the Defense Information Service Agency (DISA).

III. Financial summary:

A. Sub-Activity Group	FY 1995 Actuals	Budget Request	Apropos	FY 1996	FY 1997 Estimate
ADP Software, Maint & Dev	16,913	30,820	21,259	28,574	0
Global C2 System	3,841	0	0	0	0
Pentagon Renovation	19,159	16,900	16,900	20,100	7,949
Jt Analytical Model Improvement Prgm	0	0	7,800	23,538	29,738
ISLAND SUN	22,586	23,538	23,538	34,934	121,295
Management Support	35,703	25,540	31,079	96,798	
TOTAL	98,202		100,576		

**OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF**

ACTIVITY GROUP: Administration and Servicewide Activities (cont'd)

III. Financial summary (cont'd):

B. Reconciliation Summary:

	Change <u>FY 1995/1996</u>	Change <u>FY 1996/1997</u>
Baseline Funding:		
Amended Baseline Funding:	FY 1996 Column, FY 1996 PB	
Congressional Adjustments	98,202	96,540
Supplemental Requests	-3,764	
Price Change		
Functional Transfer (Inflation offset for Contingencies)	1,756	
Program Changes (Jt Analytical Model Imprv Prgrm)	-1,662	7,800
Program Changes (migration of procurement, Rent Rent)	96,540	0
Current Estimate:	100,576	18,963
		121,295

C. Summary of Price and Program Changes:

	Change 1995/1996			Change 1996/1997		
	FY 1995 Actuals	Price Growth	Program Growth	FY 1996 Estimate	Price Growth	Program Growth
1. Civilian Pay	12,824	321	26	13,171	329	-294
2. Travel of Persons	3,952	50	309	4,311	57	51
Subtotal Travel	3,952	50	309	4,311	57	51
3. Industrial Fund Purchases						
Pentagon Reservation Maintenance	19,159	402	-2,661	16,900	-85	3,285
Revolving Fund						20,100
Subtotal Industrial Fund Purchases	19,159	402	-2,661	16,900	-85	3,285
						20,100

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF

ACTIVITY GROUP: Administration and Servicewide Activities (cont'd)

III. Financial summary (cont'd):

C. Summary of Price and Program Changes:

	Change 1995/1996			Change 1996/1997		
	FY 1995 Actuals	Price Growth	Program Growth	FY 1996 Estimate	Price Growth	Program Growth
4. Other Purchases						
Rental Payments to GSA	237	5	39	281	6	3
Purchased Utilities	767	16	26	809	18	26
Purchased Comm (non-Fund)	2,501	53	16	2,570	57	8
Rents (non-GSA)	76	2	16	94	2	2
Postal Services (U.S.P.S.)	97	2	1	100	0	3
Supplies & Materials (non-Fund)	3,085	65	-31	3,119	69	-7
Printing and Reproduction	187	4	59	250	6	22
Equip Maintenance by Contract	2,103	44	12	2,159	47	10
Facility Maintenance by Contract	832	17	-4	845	19	1
Equipment Purchases (non-DBOF)	558	12	332	902	20	14,266
Mgt & Professional Services	1,623	34	-14	1,643	36	11
Studies, Analysis, and Evaluations	2,008	42	7,771	9,821	216	25
Other Contracts	48,193	1,012	-5,604	43,601	958	1,575
Subtotal Other Purchases	62,267	1,308	2,619	66,194	1,454	15,923
TOTAL BA 4	98,202	2,080	294	100,576	1,756	18,963
						121,295

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF

ACTIVITY GROUP: Administration and Servicewide Activities (cont'd)

III. Financial Summary (O&M \$ in Thousands)

D. Reconciliation of Increases and Decreases:

1. FY 1995 Actuals:	98,202
2. Program Changes:	-329
3. FY 1996 Column, FY 1996 President's Budget:	97,873
4. Congressional Adjustments:	2,703
a. Joint Analytical Model Improvement Program (JAMIP)	7,800
b. Travel Efficiencies/Executive Transport	-1,997
c. Revised Economic Assumption (Sec 8125)	-2100
d. Other Earmarks	-103
5. Program Changes	-897
6. FY 1996 Current Estimate	100,576
7. Price Growth:	1,756
8. Transfers: Migration of Procurement to O&M	14,266
a. ISLAND SUN	6,090
b. Headquarters Support	3,220
c. ADP Software	4,956
9. Program Changes:	4,697
a. Pentagon Rent	3,285
b. Other purchases	1,412
10. FY 1997 Budget Request	121,295

OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF

ACTIVITY GROUP: Administration and Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

The Joint Staff is responsible for providing support to the Chairman, Joint Chiefs of Staff, in his role as the principal military advisor to the President, the National Security Council, and the Secretary of Defense. Subject to the authority and direction of the President and the Secretary of Defense, the Joint Staff shall:

- (1) Prepare strategic plans and provide for the strategic direction of the Armed Forces;
- (2) Prepare joint logistic plans and assign logistic responsibilities to the Armed Forces in accordance with those plans;
- (3) Establish unified commands in strategic areas;
- (4) Review the major and personnel requirements of the Armed Forces in accordance with strategic and logistic plans;
- (5) Formulate policies for coordinating the military education of members of the Armed Forces;
- (6) Formulate policies for the joint training of the Armed Forces;
- (7) Provide for representation of the United States on the Military Staff Committee of the United Nations in accordance with the Charter of the United Nations; and
- (8) Perform such other duties as the President or Secretary of Defense may prescribe.

**OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 BUDGET ESTIMATES
THE JOINT STAFF**

ACTIVITY GROUP: Administration and Servicewide Activities

V. Personnel Summary:

	<u>Actuals</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/1996</u>	<u>Change FY 1996/1997</u>
Military End Strength						
Officer	806	858	841	52	-17	
Enlisted	347	318	318	-29	0	
TOTAL	1,153	1,176	1,159	23	-17	
Civilian End Strength						
USDH	209	216	215	7	-1	
TOTAL	209	216	215	7	-1	
Military Workyears						
Officer	806	858	841	52	-17	
Enlisted	347	318	318	-29	0	
TOTAL	1,153	1,176	1,159	23	-17	
Civilian Workyears						
USDH	205	216	215	11	-1	
TOTAL	205	216	215	11	-1	

LIST DATE: 03/01/96

**CIVILIAN PERSONNEL COSTS FOR 1995
DETAIL REPORT: APPROPRIATION BY SERVICE B
(DOLLARS IN THOUSANDS)**

RATE DATE: 0203-96
LIST DATE: 03/01/96

RATE DATE: 020396

RATE DATE: 020396

**CIVIC DETAIL REPORT: APPROPRIATION BY SERVICE BY LINE ITEM
CIVILIAN PERSONNEL COSTS FOR 1996**

1. Direct Hire Civilians											TOTAL OC 12 BENEFIT			TOTAL OC 11 COST		
BEGIN STRENGTH		END STRENGTH		WORK YEARS		BASIC COMP.		OVERTIME		HOLIDAY		OTHER		TOTAL OC 11 VARIAB		
A. U.S. Employees																
(1) Classified & Administrative																
(a) SES	2	2	2	2	2	283	0	0	0	11	294	36	330			
(c) GS	206	213	213	213	213	10,772	391	3	230	624	11,396	1,756	13,152			
Subtotal	208	215	215	215	215	11,055	391	3	241	635	11,690	1,792	13,482			
(d) SS	0	0	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	208	215	215	215	215	11,055	391	3	241	635	11,690	1,792	13,482			
(2) Wage Board	1	1	1	1	1	29	0	0	1	1	30	2	32			
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	1	1	1	1	1	29	0	0	1	1	30	2	32			
Subtotal	209	216	216	216	216	11,084	391	3	242	636	11,720	1,794	13,514			
B. FNDH	0	0	0	0	0	0	0	0	0	0	0	0	0			
C. Total Direct	209	216	216	216	216	11,084	391	3	242	636	11,720	1,794	13,514			
2. FNIH	0	0	0	0	0	0	0	0	0	0	0	0	0			
3. Foreign National Separation Liability Accrual																
A. FNIH, Sep	0	0	0	0	0	0	0	0	0	0	0	0	0			
B. FNDH, Sep	0	0	0	0	0	0	0	0	0	0	0	0	0			
4. Benefits for Former Employees																
A. FNDH, Sev Pay	0	0	0	0	0	0	0	0	0	0	0	0	0			
B. US, Sev Pay	0	0	0	0	0	0	0	0	0	0	0	0	0			
C. Personnel Act	0	0	0	0	0	0	0	0	0	0	0	0	0			
C. VOL SEP PAY	0	0	0	0	0	0	0	0	0	0	0	0	0			
E. \$80 Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0			
F. 9% Early Ret	0	0	0	0	0	0	0	0	0	0	0	0	0			
5. Total CivPers	209	216	216	216	216	11,084	391	3	242	636	11,720	1,794	13,514			
AVERAGE AND RATES:						51.315			0.057380	54.259	0.161855		62.565			
6. Reimbursable Data																
A. US, REIM DH	0	0	0	0	0	0	0	0	0	0	0	0	0			
B. FNDH, REIM	0	0	0	0	0	0	0	0	0	0	0	0	0			
C. Total Dir Hire	0	0	0	0	0	0	0	0	0	0	0	0	0			
D. FNIH, REIM	0	0	0	0	0	0	0	0	0	0	0	0	0			
E. Total Reim Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
7. Direct Funded Civ	209	216	216	216	216	11,084	391	3	242	636	11,720	1,794	13,514			
AVERAGE AND RATES:									0.057380	54.259	0.161855		62.565			
8. LSL (Non-Add)	0	0	0	0	0	0	0	0	0	0	0	0	0			

RATE DATE: 020596
LIST DATE: 03/01/96

CIVILIAN PERSONNEL COSTS FOR 1997
CIV DETAILED REPORT: APPROPRIATION BY SERVICE B
(DOLLARS IN THOUSANDS)

CIVILIAN PERSONNEL COSTS FOR 1997
CIV DETAILED REPORT: APPROPRIATION BY SERVICE BY LINE ITEM
(DOLLARS IN THOUSANDS)

Appropriation: O+M, Defense-Wide

INT JUNN ATT
ANALYSIS OF CHANGES IN WORKYEAR COST

	FY 1995 (260 Compensable Days)	SES/GS	Rate	WS	Amount	Rate
1. End Strength		222	1			
A. Budgeted	222					
B. Actual	208					
2. Workyears		222	1			
A. Budgeted	222					
B. Actual	204					
3. Basic Compensation (\$ in Thousands)						
A. Budgeted	11,376	29				
B. Actual	10,745	28				
4. Avg Basic Annual Salary (Basic Comp)		51,244	29,000			
A. Budgeted	52,672	28,000				
5. Avg Other OC-11 Variables Adjustments		5,545	0.10822			
A. Budgeted	3,015	0.05724				
B. Actual				202,000	1,000	6.96543
6. Overall Average Annual Salary (OC-11)		56,789	0.03571			
A. Budgeted	55,686	231,000				
B. Actual		29,000				
7. Average Benefits		19,968	0.38968			
A. Budgeted	8,539	0.16212				
B. Actual		1,000	0.03448			
8. Average Workyear Cost (OC-11 & OC-12)		76,758	0.03571			
A. Budgeted	64,225	232,000				
B. Actual		30,000				
9. Other Change Factors						

**THE JOINT STAFF
ANALYSIS OF CHANGES IN WORKYEAR COST**

Appropriation:O+M, Defense-Wide

	SES/GS	Rate	WS	Amount	Rate
Adjustment to FY 1995 Average Salary					
10. + Annualization of FY95 Pay Raise	284	0.00538	151	0.00538	
11. +/- Extra Day	203	0.00385	108	0.00385	
12. Total Other Adjust. (if applic.)	(3,125)	-0.05933	302	0.01079	
12a. Within Grade Adjust.	425		302		
12b. High Grade Reduction	(3,550)		0		
12c. Other Changes in Average Salary	0		0		
13. Subtotal Adj. to FY95 Basic			560		
Average Salary	(2,639)		28,560		
14. Adjusted Basic Avg. Salary for FY96	50,033				
Other Adjustments to Derive FY96 WY Cost					
15. FY 1996 Pay Raise (Basic Comp)	914	0.01827	522	0.01827	
16. Other OC-11 Variables Adjustments	54	0.05875	18	0.03501	
17. Benefits	152	0.16659	18	0.03501	
17a. Health Insurance Increase	32		0		
17b. FERS	30		0		
17c. Other Changes in Benefits	90		18		
18. Change in Foreign Currency Budget Rates					
19. WY Cost Of FY 1996 Adjustments	1,120		558		
20. Average WY Cost In FY 1996	62,707		31,119		
21. Total WY Cost in FY96 (Lines 23x20)(\$000)	13,482		31		
FY 1996 (261 Compensable Days)					
22. Full-Time Equivalent End Strength	215		1		
23. Workyears	215		1		
24. Avg Basic Annual Salary (Basic Comp)	50,947		29,082		
25. Overall Average Annual Salary (OC-11)	54,015		30,101		
26. Average WY Cost (OC-11 & OC-12)	62,707		31,119		

Appropriation: O+M, Defense-Wide

THE JUNIOR AIR FORCE
ANALYSIS OF CHANGE IN WORKYEAR COST

	SES/GS	Rate	WS	
	Amount	Amount	Rate	
<u>Adjustment to FY 1996 Average Salary</u>				
27. + Annualization of FY96 Pay Raise	342	0.00670	196	0.00673
28. +/- Extra Day	0	0.00000	0	0.00000
29. Total Other Adjust. (if applic.)	(1,207)	-0.02369	375	0.01289
29a. Within Grade Adjust.	525			
29b. High Grade Reduction	(1,507)			
29c. Other Factors Accounting for Change in Average Salary	(225)			
30. Subtotal Adj. to FY96 Basic Avg. Sal	(865)			
31. Adjusted Basic Avg. Salary for FY97	50,081			
<u>Other Adjustments to Derive FY97 WY Cost</u>				
32. FY 1997 Pay Raise (Basic Comp)	1,099	0.02207	651	0.02207
33. Other OC-11 Variables Adjustments	65	0.05947	22	0.03390
34. Benefits	185	0.16864	22	0.03390
34a. Health Insurance Increase	39			
34b. FERS	37			
34c. Other Changes in Benefits	109			
35. Change in Foreign Currency Budget Rates				
36. Total FY 1997 Adjustments to WY Cost	1,350			
37. Average WY Cost in FY 1997	63,192			
38. Total WY Cost in FY97 (Lines 37x40)(\$000)	13,523			
<u>FY 1997 (261 Compensable Days)</u>				
	Amount	SES/GM/GS	Amount	WB
		Rate		Rate
39. Full-Time Equivalent End Strength	214			
40. Workyears	214			
41. Avg Basic Annual Salary (Basic Comp)	51,181			
42. Overall Average Annual Salary (OC-11)	54,315			
43. Average WY Cost (OC-11 & OC-12)*****	63,192			

THE JOINT STAFF
ANALYSIS OF CHANGES IN WORKYEAR COST

Appropriation: US Court of Appeals for the Armed Forces, Defense

FOOTNOTES:

1. The rates are shown as a percentage of Basic Compensation.
2. The annualization of the Annual/Locality pay raises were computed using a ratio of the number of application days to total compensable days in the year times the pay raise percentage.
 - a. Annualization of FY 1995 pay raise. $70/261 \text{ days} \times 3.23\% = 0.00866$
 - b. FY 1996 pay raise/locality increase. $191/261 \text{ days} \times 2.5\% = 0.01830$
 - c. Annualization of FY 1996 pay raise/locality increase. $69/261 \text{ days} \times 2.5\% = 0.00661$
 - d. FY 1997 pay raise. $192/261 \text{ days} \times 3.0\% = 0.02207$
3. Computation of adjustments:
 - a. The rates for Total Other Adjustments are shown as a percentage of the Basic Average Salaries.
 - b. One additional paid between FY 1995 (260) and FY 1996 (261). Rate computer by dividing the FY 1995 Average Basic Annual Salary by the number of paid days in the fiscal year. (Amount: $63,698/260 = 245$; Rate: $245/63,698 = .00385$).
 - c. No change in the number of paid days in FY 1996 and FY 1997 (both 261 days).

**OPERATION and MAINTENANCE, DEFENSE-WIDE
EMERGENCY and EXTRAORDINARY EXPENSE LIMITATIONS**
FY 1997 Budget Estimates
The Joint Staff

SCOPE: Covers all expenses subject to the Congressional limitation on "Emergency and Extraordinary Expenses."

Financial summary: (\$ in thousands)

	<u>FY 1995 Actuals</u>	<u>FY 1996 Budget Request</u>	<u>Current Approp</u>	<u>FY 1997 Estimate</u>
Representation Allowance	600	500	500	1,000
TOTAL	600	500	500	1,000

NARRATIVE: Provides funds for the Joint Staff to use in maintaining the standing and prestige of the United States by extending official courtesies to certain dignitaries and officials of the United States and foreign countries. The FY 1997 request recognizes the increasing level of contacts with foreign dignitaries representing former communist block nations and the increased official representation events in support of the Partnership for Peace (PFP) program.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide

FY 1997 Budget Estimates
SUMMARY OF PRICE AND PROGRAM CHANGES -- FYs 1995/1996 and 1996/1997

	FY 1995 Actuals	Price Percent	Program Amount	FY 1996 Program Growth	Percent	Price Program Amount	Program Growth	FY 1997 Program
CIVILIAN PERSONNEL COMP								
101 Ex., Gen & Spec Sched	13,105	0.025	328	49	13,482	0.025	337	-296
103 Wage Board	31	0.024	1	0	32	0.024	1	-1
199 Total CIV Pers Comp.	13,136		328	50	13,514		338	-297
TRAVEL								
308 Travel of Persons	4,271	0.021	90	314	4,675	0.022	103	5
399 Total Travel	4,271		90	314	4,675		103	5
INDUSTRIAL FUND PURCHASES								
672 Pentagon Reservation	19,159	0.021	402	-2,661	16,900	-0.005	-85	3,285
Maintenance Revolving Fund	19,159		402	-2,661	16,900		-85	3,285
699 Total Industrial Fund Purchases								20,100
TRANSPORTATION								
703 JCS Exercises (Fund)	197,278	0.147	29,000	42,905	269,183	-0.005	-1,346	-5,341
711 MSC Cargo (Fund)	56,494	0.195	11,016	1,056	68,566	0.112	7,679	262,496
721 MTMC (Point Handling Fund)	22,582	0.075	1,694	-8,959	15,317	-0.068	-1,042	67,995
725 MTMC (Other-non-fund)	23,872	0.020	477	4,752	29,101	0.078	2,270	15,079
771 Commercial Transportation	2,036	0.021	43	366	2,445	0.022	54	28,031
799 Total Transportation	302,262		42,230	40,120	384,612		7,616	0
OTHER PURCHASES								
912 Rental Payments to GSA	237	0.020	5	39	281	0.022	6	3
913 Purchased Utilities (non-DBOF)	767	0.021	16	26	809	0.022	18	26
914 Purchased Commun. (non-DBOF)	2,635	0.021	55	30	2,720	0.022	60	15
915 Rents (non-GSA)	76	0.021	2	16	94	0.022	2	2
917 Postal Services (U.S.P.S.)	97	0.025	2	1	100	0.000	0	98
920 Supplies & Materials (non-DBOF)	3,862	0.021	81	-27	3,916	0.022	86	4
921 Printing and Reproduction	187	0.021	4	59	250	0.022	6	22
922 Equipment Maint by Contract	2,607	0.021	55	39	2,701	0.022	59	277
923 Fac Maint by Contract	832	0.021	17	-4	845	0.022	19	3
925 Equipment Purchases (non-DBOF)	630	0.021	13	301	944	0.022	21	103
932 Mgt & Professional Spt Svcs	2,020	0.021	42	6	2,068	0.022	45	4,006
933 Studies, Analysis & Evaluations	2,008	0.021	42	7,771	9,821	0.022	216	16,489
989 Other Contracts	116,393	0.021	2,444	16,861	135,698	0.022	2,985	2,129
999 Total Other Purchases	132,351		2,780	25,116	160,247		3,523	585,494
9999 TOTAL	471,179			45,830	62,939		11,495	585,494

SCHEDULE OF CONSULTING SERVICES
PB-15 EXHIBIT
DEPARTMENT OF DEFENSE/THE JOINT STAFF
FY 1997 Budget Estimates

(DOLLARS IN THOUSANDS)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. <u>Studies, Analysis, and Evaluation (SAE)</u> FY 1996 increase due to Joint Analytical Model Improvement Program (JAMIP)	2,008	9,821	10,062
B. <u>Management Support Services (MSS)</u>	2,020	2,068	2,129
C. <u>Engineering Technical Services</u>	0	0	0
GRAND TOTAL	4,028	11,889	12,191

**DoD MANAGEMENT HEADQUARTERS
FY 1997 BIENNIAL BUDGET ESTIMATES
THE JOINT STAFF**

FY 1995				FY 1996				FY 1997			
Military E/S	Civilian E/S	Total E/S	(\$000)	Military E/S	Civilian E/S	Total E/S	(\$000)	Military E/S	Civilian E/S	Total E/S	(\$000)
DEFENSE AGENCIES											
<u>The Joint Staff</u>											
O&M, Defense-wide	1,153	209	1,362	13,136 (note)	1,176	216	1,392	13,514 (note)	1,159	215	1,374
											13,555 (note)

NOTE: Service submissions contain Military Personnel funds. Total obligations include civilian personnel costs only.

DIRECT HIRE PERSONNEL SUMMARY
THE JOINT STAFF
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 Budget Estimates

E/S=End Strength	1995 Actuals	1996 <u>Estimate</u>	1997 <u>Estimate</u>
Total number of full-time permanent positions (E/S)	209	216	215
Total compensable workyears:			
Full-time equivalent employment			
U.S. Direct Hire	205	216	215
Full-time equivalent of overtime and holiday hours (workyears)	6	6	6
Average Graded Salary	\$64,078	\$62,565	\$63,047
Average Grade	12	12	12

Point of Contact: Lt Col Gregory, 697-7835

DIRECT HIRE PERSONNEL SUMMARY
THE JOINT STAFF
OPERATION and MAINTENANCE, DEFENSE-WIDE
FY 1997 Budget Estimates

(Full-Time Equivalent End Strength)

E/S=End Strength	1995		1996		1997				
	E/S	Actuals W/YRS	\$/(000)	E/S	Estimate W/YRS	\$/(000)	E/S	Estimate W/YRS	\$/(000)
Direct Hire Civilians									
Full-Time Permanent	209	205	13,136	216	216	13,515	215	215	13,555
Other	0	0	0	0	0	0	0	0	0
Total Direct Hire	209	205	13,136	216	216	13,515	215	215	13,555
Total	209	205	13,136	216	216	13,515	215	215	13,555
Detail by Budget Activity									
Management Headquarters, BA 04	209	205	13,136	216	216	13,515	215	215	13,555
Total	209	205	13,136	216	216	13,515	215	215	13,555

**THE JOINT STAFF BUDGET
OPERATIONS and MAINTENANCE, DEFENSE-WIDE
SUMMARY of INCREASES and DECREASES
FY 1997 Budget Estimates**

Appropriation: O&M Defense-Wide

	(\$000s)
1. FY 1995 Actuals	471,179
2. Price Growth	45,830
3. Program Changes	56,841
4. FY 1996 Column, FY 1996 President's Budget	573,850
5. Congressional Adjustments:	4,462
a. Northern Edge Exercise	5,000
b. Civilian Underexecutive	-400
c. Travel/Efficiencies/Executive Support	-1,997
d. Revised Economic Assumption	-2,100
e. Joint Analytical Model Improvement Prgm	7,800
f. Other Earmarks	-3,841
6. FY 1996 Appropriated Amount	578,312
7. Reprogrammings/Transfers:	
a. Decreases: Inflation offset for contingencies	-3,764
b. Increases: Joint Warfighting Center	5,400
8. Program Increases: Joint Warfighting Center	579,948
9. FY 1996 Current Estimate	11,495
10. Price Growth	-5,949
11. Program Changes:	
a. Civilian Personnel	-297
b. Travel	5
c. Pentagon Rent	3,285
d. JCS Exercises	-18,627
e. Other purchases (Jt Warfighting Center, Procurement Migration)	9,685
12. FY 1997 President's Budget Request	585,494

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
THE JOINT STAFF
FY 1997 Budget Estimates
FYs 1995-1997

	<u>US DIRECT HIRE</u>	(NO FOREIGN NATIONALS)	<u>TOTAL</u>
1. FY 1995 END STRENGTH	209	209	209
PROFESSIONAL STAFF	209	209	209
ADMINISTRATIVE/SUPPORT STAFF	0	0	0
2. FY 1996 END STRENGTH	216	216	216
PROFESSIONAL STAFF	216	216	216
ADMINISTRATIVE/SUPPORT STAFF	0	0	0
3. FY 1997 END STRENGTH	215	215	215
PROFESSIONAL STAFF	215	215	215
ADMINISTRATIVE/SUPPORT STAFF	0	0	0
4. SUMMARY			
	<u>FY 1995</u>		
O&M TOTAL	209	209	209
DIRECT FUNDED	209	209	209
REIMBURSABLE FUNDED	0	0	0
	<u>FY 1996</u>		
O&M TOTAL	216	216	216
DIRECT FUNDED	216	216	216
REIMBURSABLE FUNDED	0	0	0
	<u>FY 1997</u>		
O&M TOTAL	215	215	215
DIRECT FUNDED	215	215	215
REIMBURSABLE FUNDED	0	0	0

CIVILIAN PERSONNEL BUDGET CALCULATIONS
THE JOINT STAFF
FY 1997 Budget Estimates
FY 1995

<u>FULL TIME EQUIVALENT END STRENGTH</u>	<u>WORK YEARS</u>	In Thousands of Dollars			<u>Avg Compens</u>
		<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	
<u>O.C. 11</u>	<u>O.C. 12</u>	<u>Compensation</u>	<u>Total</u>	<u>Compens</u>	
SUMMARY					
Direct Hire Civilians, U.S. Classified Wage Board	208 1	\$11,363 \$29	\$1,742 \$2	\$13,105 \$31	\$64,078 \$31,000
Total, Direct Hire	209	\$11,392	\$1,744	\$13,136	
Indirect Hire, Foreign	0	\$0	\$0		
TOTAL JOINT STAFF	209	\$11,392	\$1,744	\$13,136	

CIVILIAN PERSONNEL BUDGET CALCULATIONS
THE JOINT STAFF
FY 1997 Budget Estimates
FY 1996

FULL TIME EQUIVALENT END STRENGTH	WORK YEARS	In Thousands of Dollars			
		Compensation O.C.11	Benefits	TOTAL COMPENSATION	Avg Compens.
SUMMARY					
Direct Hire Civilians, U.S. Classified Wage Board	215 1	\$11,690 \$30	\$1,792 \$2	\$13,482 \$32	\$62,565 \$32,000
Total, Direct Hire	216	\$11,720	\$1,794	\$13,514	
Indirect Hire, Foreign	0	\$0	\$0		
TOTAL JOINT STAFF	216	\$11,720	\$1,794	\$13,514	

CIVILIAN PERSONNEL BUDGET CALCULATIONS
THE JOINT STAFF
FY 1997 Budget Estimates
FY 1997

<u>FULL TIME EQUIVALENT END STRENGTH</u>	<u>WORK YEARS</u>	In Thousands of Dollars			<u>Avg Compens.</u>
		<u>Compensation O.C.11</u>	<u>Benefits O.C.12</u>	<u>Total Compensation</u>	
SUMMARY					
Direct Hire Civilians, U.S. Classified Wage Board	214 1	\$11,725 \$30	\$1,798 \$2	\$13,523 \$32	\$63,047 \$32,000
Total, Direct Hire	215	\$11,755	\$1,800	\$13,555	
Indirect Hire, Foreign	0	\$0	\$0	\$0	
TOTAL JOINT STAFF	215	\$11,755	\$1,800	\$13,555	

**THE JOINT STAFF
FY 1997 BUDGET ESTIMATES
BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS
(\$ IN THOUSANDS)**

<u>CIVILIAN PERSONNEL</u>	<u>Operations and Maintenance, Defense-Wide</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
<u>Classified</u>					
	FY 1995	1 January 1994	3.6%	48	
	FY 1995	1 January 1995	2.0%	186	64
	FY 1996	1 January 1996	2.5%	264	75
	FY 1997	1 January 1997	3.0%	262	
	<u>TOTAL</u>			234	328
	<u>Wage Board</u>				337
	FY 1995	1 January 1995	2.6%	1	
	FY 1996	1 January 1996	2.4%	1	1
	FY 1997	1 January 1997	3.1%		
	<u>TOTAL</u>			1	1
	<u>TOTAL OPERATIONS AND MAINTENANCE</u>			235	329
	<u>TOTAL CIVILIAN PERSONNEL</u>			209	216

3/7/96 13/PB53.XLS

Page 1

EXHIBIT PB-53, Budgeted Military Civilian Pay Raises

**REAL PROPERTY MAINTENANCE
THE JOINT STAFF
FY 1997 BUDGET ESTIMATES**

	(\$ in Millions)		
	<u>1995 Actuals</u>	<u>1996 Estimate</u>	<u>1997 Estimate</u>
O&M	0.832	0.845	0.865
Description of Operations Financed:			
Provides facility maintenance and upkeep for Joint Staff spaces and communications.			
Program Data			
Maintenance & Repair of Real Property	0.832	0.845	0.865
Minor Construction	0	0	0
Backlog of Maintenance and Repair (BMAR)	0	0	0
Personnel Data			
Active Force Personnel			
Officer	1	1	1
Enlisted	5	5	5
Cadets	0	0	0
Total	6	6	6
Civilian Personnel			
U.S. Direct Hires	0	0	0

**TRANSPORTATION
THE JOINT STAFF
FY 1997 BUDGET ESTIMATES**

(\$=thousands)			1995 <u>Actuals</u>	1996 <u>Estimate</u>	1997 <u>Estimate</u>
<u>Appropriation Summary:</u>					
0100	O&M	PE 0208011J	302,262	384,612	373,601
TOTAL			302,262	384,612	373,601

Note: This JCS exercise funding is in Budget Activity 01.

Description of Operations Financed:

Programmed funding supports transportation of personnel and equipment participating in exercises under the CJCS Exercise Program.

(\$=thousands)			1995 <u>Actuals</u>	1996 <u>Estimate</u>	1997 <u>Estimate</u>
<u>SECOND DESTINATION TRANSPORTATION (SDT)</u>					
<u>(Mode of Transportation):</u>					
US Transportation Command:					
Air (Air Mobility Command)			197,278	269,183	262,496
Sea (Military Sealift Command)			56,494	68,566	67,995
Traffic Management (Port Handling & Inland Transportation)			48,490	46,863	43,110
TOTAL SDT			302,262	384,612	373,601
<u>(Commodity Transported):</u>					
Military Supplies and Equipment			302,262	384,612	373,601

Discussion of Program Data:

Variance in Program funding largely results from changes in DBOF rates. Funding provides relatively consistent level of effort throughout the budget years.

Point of Contact: JS-Comptroller Office, Lt Col Gregory, 697-7835

**MANAGEMENT HEADQUARTERS
THE JOINT STAFF
FY 1997 BUDGET ESTIMATES**

(\$=millions)

Appropriation Summary:

	<u>1995 Actuals</u>	<u>1996 Estimate</u>	<u>1997 Estimate</u>
O&M, Defense-Wide	71.78	69.24	83.61

Description of Operations Financed:

The Joint Staff incurs the normal operating expenses of a headquarters military staff. These costs include civilian personnel, travel, leases, rents, communications, utilities, purchased equipment maintenance, printing, contract studies, professional management services, supplies, and equipment.

Program Data

<u>Management Headquarters</u>	<u>1995 Actuals</u>	<u>1996 Estimate</u>	<u>1997 Estimate</u>
<u>Cost</u>	71.78	69.24	83.61
<u>Personnel (End Strength)</u>			
Military	1153	1176	1176
Civilian	209	216	215

Discussion of Program Data:

The increase from FY 1996/1997 is caused by increases in Pentagon Rent costs and because of the migration of procurement into Operation and Maintenance.

Point of Contact: Lt Col Gregory, 697-7835

OTHER
(Civilian Pay/Disability Compensation)
The Joint Staff
FY 1997 BUDGET ESTIMATES

(\$ in Millions)

<u>Appropriation Summary:</u>	FY 1995 Actuals	FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>	FY 1995-1996 <u>Change</u>	FY 1996-1997 <u>Change</u>
	<u>O&M, Defense-Wide</u>				
Disability Compensation	0.040	0.058	0.045	0.018	-0.013

Narrative Explanation of Changes:

Based upon Department of Labor billings for Department of Defense Federal Employees' Compensation Act Costs for the Joint Staff. Increases based on actuals. Approximately two-year lag in billing which records actuals.

**APPROPRIATION HIGHLIGHTS
THE JOINT STAFF
FY 1997 BUDGET ESTIMATES**

(\$ in thousands)						
	<u>1995 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>1996 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>
<u>O&M, Defense-Wide</u>	471,179	45,830	62,939	579,948	11,495	-5,949
						585,494

Description of Operations Financed:

The Joint Staff supports the principal military advisor to the President, National Security Council, and Secretary of Defense: the Chairman of the Joint Chiefs of Staff (CJCS). He serves as a member of, and presides over, the Joint Chiefs of Staff (JCS). He is responsible for the organization and management of the Joint Staff and its direction on behalf of the JCS. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman of the JCS and Director of the Joint Staff. Budget Activity 01 includes the CJNC Initiative Fund (CIF), the Joint Warfighting Center (JWFC), Partnership for Peace (PFP), the Commander-in-Chiefs (CINCs) Command and Control Initiatives Program (C2IP), C4I for the Warrior (start in FY 1996), and the CJCS Exercise Program. Budget Activity 04 programs include support to the Global Command and Control System (through FY 1995 only), ISLAND SUN, payments to the Pentagon Reservation Maintenance Revolving Fund, the Joint Analytical Model Improvement Program (JAMIP), and day-to-day support for Joint Staff analysis, automation efforts, and other headquarters management support costs.

<u>Budget Activities</u>	<u>Program Data</u>	<u>1995 Actuals</u>	<u>1996 Estimate</u>	<u>1997 Estimate</u>
<u>BA 1: Operating Forces</u>		372,977	479,372	464,199
<u>BA 4: Administration/Service-wide Activities</u>		98,202	100,576	121,295
Total		471,179	579,948	585,494

Point of Contact: Lt Col Gregory, 697-7835

**APPROPRIATION HIGHLIGHTS
THE JOINT STAFF
FY 1997 BUDGET ESTIMATES**

(\$ in thousands)

Narrative Explanation of Changes:

a. Budget Activity 01, Operating Forces:

	Change FY 1995-1996	Change FY 1996-1997
*CJCS EXERCISES --Change in rates and requirements for exercises	82,350	-11,011
*Partnership for Peace (PFP) --FY 1996 increased \$10 million in program and moved \$3.2M from O&M to procurement --FY 1997 had money earmarked for procurement	13,625	-6,500
*C4I for the Warrior (C4IFTW) --New start in FY 1996/inflation decrease in FY 1997	1,200	-37
*Joint Warfighting Center (JWFC) --Increased mission and migration of procurement into O&M	7,509	2,442
*CINC C2 Initiatives Program (C2IP) --FY 1996: program transitioned out of Research & Development funds into O&M; FY 1997: inflation adjustments	633	-67
b. Budget Activity 04, Administration and Service-wide Activities		
*ADP Software Maintenance *GCCS --Funds transferred to DISA	4,346 -3,841	7,315 0
*Pentagon Renovation --Change in requirements to rent	-2,259	3,200
*ISLAND SUN (SAR) --FY 1997: migration of procurement to O&M	952	6,200
*Management Support --FY 1996: Inflation adjustments --FY 1997: migration of procurement to O&M	-4,624	3,855
*Joint Analytical Model Improvement Program (JAMIP) --New program in FY 1996	7,800	149

MANPOWER TABLES
THE JOINT STAFF
CIVILIAN PERSONNEL
FY 1997 Budget Estimates

(Full-Time Equivalent End Strength)

<u>By Appropriation & Type Hire</u>	<u>Actuals</u>	1995	1996	1997	<u>Estimate</u>	<u>Change</u> FY 1995-1996	<u>Change</u> FY 1996-1997
O&M, Defense-wide							
U.S. Direct Hire	209		216		215		

NOTE: Service submissions contain Military Personnel funds.

Summary of Increases/Decreases

- a. FY 1995 actuals were lower than estimated 7
- b. Decrease for Civilian Personnel Regionalization and Systems Modernization Program (CPMS). -1

Point of Contact: Lt Col Gregory, 697-7835

SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS
INCLUDED IN FY 1997

Budget Estimates
The Joint Staff

(TOA, \$ in Millions)

FY 1997	AMOUNT	CIVILIAN	MILITARY
		END STRENGTH	END STRENGTH
		none	none

Reason for Transfer:
To align non-centrally procured items into O&M, Defense-Wide out of Defense-Wide, Procurement to comply with the spirit of the Defense Performance Review

Into: O&M, Defense-Wide, 0100 From: 0300, Procurement, Defense-Wide

Summary: Net Transfer by Appropriation:

O&M, Defense-Wide, 0100
Procurement, Defense-Wide, 0300

+\$15.2
-\$15.2

POC: Lt Col Gregory, 697-7835, The Joint Staff Comptroller's Office